#### Mission Statement:

To provide the Mayor with skillful, informed guidance and support in the development, oversight and promotion of policies and programs that reflect the needs and values of Minneapolis residents, and maintain high standards of quality and service.

## **Primary Businesses:**

## Policy & Program Development

- -Identify and prioritize needs and issues identified by city residents
- -Participate in annual strategic planning and goal setting processes
- -Organize and facilitate collaborative priority-focused work teams

## Policy & Program Oversight

- -Assist in the development of specific performance and outcome measures
- -Assist with feedback gathering, analysis and quality improvement planning
- -Participate in individual and departmental performance evaluations

#### Policy & Program Promotion

- -Use the "bully pulpit" to promote policies, programs and city as a whole
- -Assist residents to understand and access city programs and services
- -Participate in development and promotion of the city's brand and image

## Key Trends and Challenges Impacting the Department:

- 1. Growing diversity of City's population, which requires new approaches and dedication of additional resources to the task of communicating effectively with and engaging the full spectrum of city residents.
- 2. Growing needs (including housing, jobs, transportation, education and community building) at a time of shrinking financial resources (as a result of tax law changes and the economic downturn).
- 3. Need for better alignment of Mayor's and City Council's priorities, goals and strategies.
- 4. Need for better connection between city government and residents' daily lives, which makes it difficult to engage them in finding and implementing creative solutions to the challenges we face as a community.
- 5. Need for better cooperation between levels of government (local, regional, state and federal), which makes it difficult to plan and support comprehensive approaches to problems that cannot be solved locally.
- 6. The Mayor's Office reduced its 2002 budget more than its share of the \$5.2 million reduction. To accomplish this, Mayor Rybak requested a restructuring of the office staff that saved an additional \$46,000. The net change in the overall departmental operating budget from the previous year was as follows:

Original 2002 budget (as proposed by previous administration)	\$960,017
Revised 2002 budget (Clerk Typist eliminated by previous admin.)	\$920,945
Reduced 2002 budget (as required by \$5.2 million reduction)	\$898,945
Final 2002 budget (following Mayor Rybak's staff restructuring)	\$852,945
Total reduction from original 2002 Mayor's office budget Total reduction as a percentage of original 2002 budget	\$107,126 11%

This reduction required a decrease in the overall budget for appointed positions in the Mayor's Office. It also required the elimination of one support staff position (Receptionist), in addition to the position that had been eliminated by the previous administration (Clerk Typist II), resulting in decreased administrative support capacity

for the Mayor's office. This level of reduction was designed to anticipate future budget constraints, and to allow the office to operate through fiscal 2003 without further loss of staff.

## Key Enterprise Outcome Measures Influenced by the: Office of the Mayor

- 1. Increase percentage of people who live and work in Minneapolis that report satisfaction with City services
- 2. Improve enterprise performance using accountability and quality service
- 3. Increase opportunities among citizens for dialogue about their expectations for Minneapolis City government.
- 4. Increase the consistency of elected officials tax related decisions with a comprehensive municipal tax policy
- 5. Increase residents' knowledge of City services and City goals

## **Performance Data for Key Enterprise Outcome Measures:**

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% citizens who rate Mpls as a good or very good place to live	n/a	86%	n/a	survey to be conducted again in 2003	survey to be conducted again in 2003
% citizens who rate Mpls govt as good or very good at communicating with citizens	n/a	49%	n/a	survey to be conducted again in 2003	survey to be conducted again in 2003
% citizens who rate Mpls govt as good or very good at representing and providing for the needs of all citizens	n/a	48%	n/a	survey to be conducted again in 2003	survey to be conducted again in 2003
% citizens who rate Mpls govt as good or very good at effectively planning for the future	n/a	49%	n/a	survey to be conducted again in 2003	survey to be conducted again in 2003
% citizens who rate Mpls govt as good or very good at providing value for their tax dollars	n/a	54%	n/a	survey to be conducted again in 2003	survey to be conducted again in 2003
accomplishments in improving accountability and service	n/a	n/a	reorganization of planning and development	reorganization of public works; use of CityStat system	reorganization of public works; use of CityStat system
opportunities among citizens for dialogue re City govt	n/a	n/a	Mayor's community forums; outreach on reorganization	Mayor's community forums; outreach on reorganization	Mayor's community forums; outreach on reorganization
existence of a comprehensive municipal tax policy	n/a	n/a	Finance Work Group & tax/ budget resolution	more of same	more of same
initiatives to increase residents' knowledge of City services & goals	n/a	n/a	improvement of web site; remote service locations	integrated city communications strategy/systems	integrated city communications strategy/systems

Explanation of Performance Data for Key Enterprise Outcome Measures:

## Primary Business: Policy & Program Development

(Service activities and performance measures sorted by business)

Service Activity: Identify and prioritize needs and issues identified by city residents

Description:

### Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
key issues identified by city residents that became part of the Mayor's agenda	n/a	n/a	building vibrant, affordable neighborhoods; restoring trust in City Hall; improving fiscal management and basic services; protecting the environment	development priorities of housing, jobs, transportation, education and community building; plus other goals identified by strategic planning	development priorities of housing, jobs, transportation, education and community building; plus other goals identified by strategic planning

Explanation of Key Performance Measures:

## Service Activity: Participate in annual strategic planning and goal setting processes

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
enterprise goals and strategies established with the Mayor's involvement	n/a	n/a	specific development goals for housing and jobs priorities	to be determined through strategic planning and goal setting in 2003	to be determined through strategic planning and goal setting in 2003

Explanation of Key Performance Measures:

## Service Activity: Organize and facilitate collaborative priority-focused work teams

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
collaborative work teams facilitated by Mayor's office	n/a	n/a	Finance Work Group; CPED Work Group; Ethics Task Force	to be determined	to be determined
policies and programs adopted (outcomes) from these collaborative teams	n/a	n/a	budget principles; tax policy; long- range financial strategy; 2002 budget revisions; 2003 budget; planning and development reorganization; revised ethics policy	to be determined	to be determined
vote margin on City Council when adopting key policies and programs	n/a	n/a	budget revision: 13-0 tax resolution: 11-1-1	go for 13-0	go for 13-0

Explanation of Key Performance Measures:

# Primary Business: Policy & Program Oversight

(Service activities and performance measures sorted by business)

## Service Activity: Assist with feedback gathering, analysis and quality improvement planning

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
key policies/programs for which performance measures were established	n/a	n/a	housing and jobs development activities	public works	public works
feedback gathering systems developed	n/a	n/a	improved web site; customer satisfaction forms	to be determined	to be determined

Explanation of Key Performance Measures:

## Service Activity: Participate in individual and departmental performance evaluations.

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
improvements in individual & departmental performance evaluation process	n/a	n/a	introduced common measures for department head performance	link performance measures to enterprise goals and strategies	Link performance measures to enterprise goals and strategies

Explanation of Key Performance Measures:

# **Primary Business: Policy & Program Promotion**

(Service activities and performance measures sorted by business)

Service Activity: Use the "bully pulpit" to promote policies, programs and city as a whole.

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of public speaking invitations received	n/a	n/a	n/a	track in 2003	track in 2003
# of media hits relative to promotional initiatives	n/a	n/a	n/a	track in 2003	track in 2003
key initiatives to promote policies and programs	n/a	n/a	n/a	track in 2003	track in 2003
survey public awareness of key events and activities	n/a	n/a	n/a	conduct survey	track in 2003

Explanation of Key Performance Measures:

## Service Activity: Assist residents to understand and access city programs and services

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
initiatives to assist residents to understand and access programs and services	n/a	n/a	promotion and simplification of application process for boards and commissions		to be determined
number of residents who report satisfactory access to programs and services	n/a	n/a	n/a	survey people who have contacted Mayor's office	survey people who have contacted Mayor's office

Explanation of Key Performance Measures:

## Service Activity: Participate in development and promotion of the city's brand and image

Description:

#### **Key Performance Measures:**

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
key initiatives to develop and promote city brand and image	n/a	n/a	n/a	to be determined	to be determined
survey to determine increased awareness of the city's brand and image	n/a	n/a	n/a	conduct survey	conduct survey

Explanation of Key Performance Measures:

## **Financial Analysis:**

## **Expenditures**

The Council Adopted budget includes a 0.6 percent decrease in the Mayor's Office expenditures. This decrease is due primarily to the cuts the Mayor's Office made as part of the January 2002 budget reductions. The Mayor's Office eliminated approximately 11 percent of their 2002 original budget; \$46,000 above the amount they were allocated.

The largest percentage increase in the Mayor's Office budget is due to a reallocation of appropriation within their Department; the equipment line item was increased by \$1,000 and the miscellaneous spending category was decreased by \$1,000. All other increases are found in personnel.

#### Revenues

The Mayor's Office does not have any revenues.

### FTE Changes

The Mayor recommended budget for 2003 includes 11 FTE's, which is the same as at the end of 2002, following the staff reductions described above, and is made up of the following positions:

1.0 Mayor

1.0 Mayor's Administrative Deputy (Deputy Mayor)

1.0 Mayor's Executive Assistant

1.0 Senior Policy Aide/Project Coordinator

1.0 Senior Policy Aide/Press Secretary

1.0 Senior Policy Aide/Council Liasion

1.0 Policy Aide/Coummunity Outreach

1.0 Policy Aide/Constituent Services

1.0 Clerical Supervisor

2.0 Clerk Typist II (share reception duties)

# MAYOR Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Contractual Services	35,255	50,200	45,866	45,763	-0.2%	-103
Equipment	0	0	4,391	5,499	25.2%	1,108
Fringe Benefits	137,366	128,269	143,728	130,006	-9.5%	-13,722
Operating Costs	55,980	80,908	58,268	59,876	2.8%	1,608
Salaries and Wages	652,586	675,255	646,692	652,448	0.9%	5,756
Total for General Fund - City	881,186	934,632	898,945	893,592	-0.6%	-5,353
Total for MAYOR	881,186	934,632	898,945	893,592	-0.6%	-5,353

# MAYOR Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division Mayor	13.00	13.00	12.00	11.00	-8.33%	(1.00)
Total FTE's	13.00	13.00	12.00	11.00	-8.33%	(1.00)

City of Minneapolis 2003 Adopted Budget